

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT

Desired Community Condition(s)

Program Strategy:STRATEGIC SUPPORT - PLANNING
49501

Provide administrative support to all divisions on budget, personnel, and internal operations.

Department: PLANNING

Service Activities

Administration

Albuquerque Geographic Information System

Strategy Purpose and Description

The purpose is to manage and oversee the Financial and Human Resources for each division, and to provide goals and policy guidance for each division's annual work program. The Strategic Support Program also accomplishes several desired community conditions of the Governmental Excellence and Effectiveness Goal. They are: a) Financial assets are maximized and protected, and analyzed and reported accurately, understandably and usefully, b) City services, operations and finances are measured and audited, as neded, and meet customer needs, c) Competent, well-trained motivated employees contribute to the achievement of City goals and objectives, and d) The work environment for employees is healthy, safe and productive.

Changes and Key Initiatives

Integrate geographic information system (GIS) technology into the operations and functions of each division

Priority Objectives

Input Measure (\$000's)			
2001	110	110 GENERAL FUND	925
2002	110	110 GENERAL FUND	864
2003	110	110 GENERAL FUND	886
2004	110	110 GENERAL FUND	1,028
2005	110	110 GENERAL FUND	956

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Ensure that the department's annual operating budget is balanced.	none	2001			balanced	
		2002	balanced		balanced	
		2003	balanced		balanced	
		2004	balanced		balanced	

**The Planning
Department
responsibly manages
its financial resources.**

*The department's
annual operating
budget is balanced.*

2005 balanced

Goal: **SUSTAINABLE COMMUNITY DEVELOPMENT**
Parent Program Strategy: STRATEGIC SUPPORT - PLANNING
Department: **PLANNING**

Service Activity: Administration

4910000

Service Activity Purpose and Description

This service activity provides support in several areas: Administrative/personnel, Accounting/Payroll; receptionist/ clerical; and documents duplication/distribution. These areas mentioned respond directly to requests for information from the general public on a daily basis, the Administration/City Council, Director and Associate Director, various City departments and other divisions within the department. Requests for service are responded to and provided in a timely manner.

Changes and Key Initiatives

Track and monitor public inquiries to the department.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	469
2003	110	110 GENERAL FUND	560
2004	110	110 GENERAL FUND	681
2005	110	110 GENERAL FUND	555

Strategic Accomplishments

FY/04: Planning Department operating budget was balanced.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of copies of plans, brochures, newsletter produced by Planning Copy Center annually	2001			3,000,000	
	2002	3,000,000		2,377,244	
# of copies of plans, brochures, newsletter produced by Planning Copy Center annually	2003	2,600,000		1,775,000	
	2004	2,600,000	908,452	1,680,000	
	2005	1,700,00			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of public telephone inquiries annually (estimated)	2001			32000	
	2002	45,000		30,000	
# of public telephone inquiries annually (estimated)	2003	52,000		22000	The change reflects the move of Zoning Enforcement main line back to the Division.
	2004	52,000	14,500	22,800	
	2005	24,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% of program strategies under budget appropriation, or less than 5% or \$100,000 over	2001	100%		100% (5/5)	
	2002	100%		100% (5/5)	
	2003	100%		100% (5/5)	
	2004	100%		100%	
	2005	100%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percentage of public inquiry (calls) answered within 20 seconds.	2004	85%		80%	
	2005	85%			

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Parent Program Strategy: STRATEGIC SUPPORT - PLANNING

Department: PLANNING

Service Activity: Albuquerque Geographic Information System

4911000

Service Activity Purpose and Description

AGIS maintains an extensive data base of geographic information for the Albuquerque metropolitan area. AGIS also utilizes this data to produce custom maps and analytical reports for City departments and the public.

Changes and Key Initiatives

AGIS will provide critical support to the Community Relations Management (311) effort and the new KIVA tracking system.

Make the Zone Atlas available to the public via the department web site.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	395
2003	110	110 GENERAL FUND	326
2004	110	110 GENERAL FUND	347
2005	110	110 GENERAL FUND	401

Strategic Accomplishments

FY/04: Integrate electronic submittals into normal work flow.

FY04: Development of the Zone Atlas on CD. Available to the public for sale.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
assistance to departments	2001			1,800	
	2002	1,800		1600	
	2003	1,000		1000	
	2004	1,000	300	600	
	2005	2,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
assistance to private sector	2001			300	
	2002	300		300	
	2003	100		100	
	2004	100	21	144	
	2005	100			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
database maintenance time	2001			6,800	
	2002	6,800		6800	
	2003	6,800		6800	
	2004	6,800	3,400	6,800	

2005 6,800

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
AGIS database accuracy level	2001			95%	
	2002	96%		96%	
	2003	96%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Response time to data requests from the public	2001			24 hours	
	2002	24 hours		24 hours	
	2003	24 hours		24 hours	
	2004	24 hours		24 hours	
	2005	24 hours			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Timeliness of posting new subdivisions, streets, addresses, annexations and zone changes	2004	within 2 weeks		within 2 weeks	
	2005	within 2 weeks			